

Capital Project Detail

PROJECT SUMMARY

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	TOTAL
EXPENDITURES						
<u>Community Development</u>						
Property Development Rights	\$ 580,000	\$ 610,000	\$ 640,000	\$ 670,000	\$ 700,000	\$ 3,200,000
Greenspace	455,000	489,000	523,000	557,000	591,000	2,615,000
<u>Parks and Recreation</u>						
Greenways/Open Space						
DPSC Multi-Use Trail (B*) Seed	315,000	0	0	0	0	315,000
Money - Planning/Design	50,000	50,000	50,000	50,000	50,000	250,000
District Park Sports Complex						
Basketball Courts/Parking (A*)	250,000	0	0	0	0	250,000
Additional Sports Fields	0	0	0	973,000	1,972,000	2,945,000
Maintenance/Storage	0	0	0	0	500,000	500,000
District Park						
Archaeological Interpretation	75,000	500,000	500,000	0	0	1,075,000
Chickahominy Riverfront Park						
Boat Ramp Improvements	50,000	0	0	0	0	50,000
Upper County Park						
Renovate Rest Room/Parking	0	0	0	200,000	0	200,000
James City/Williamsburg						
Community Center						
Rest Room/Concession/Playground	0	0	0	350,000	0	350,000
<u>Community Services</u>						
Human Services Center Expansion	159,276	901,000	1,509,724	500,000	0	3,070,000
Buildings A/B Renovation	451,000	0	0	0	0	451,000
County Library HVAC	100,000	0	0	0	0	100,000
Sports Stadium	75,000	0	6,300,000	0	0	6,375,000
Video Center Equipment	63,800	50,000	0	150,000	0	263,800
<u>Public Safety</u>						
Public Safety Radio System	**					**
Replacement Ambulance (C*)	125,000	0	0	0	0	125,000
Fire Station 4 Renovations	54,000	0	0	0	0	54,000
<u>Schools</u>						
New High School	**					**
School Renovation-Existing Schools	***	850,000	1,127,276	1,350,000	1,437,000	4,764,276
Athletic Complex	0	0	0	0	0	0
Student Services Facility	0	3,200,000	0	0	0	3,200,000
	<u>\$ 2,803,076</u>	<u>\$ 6,650,000</u>	<u>\$ 10,650,000</u>	<u>\$ 4,800,000</u>	<u>\$ 5,250,000</u>	<u>\$ 30,153,076</u>

NOTES

** RADIO SYSTEM AND HIGH SCHOOL FUNDING - TO BE DEBT-FINANCED. PENDING BOARD APPROVAL THESE PROJECTS WILL BE ADDED TO THE CAPITAL BUDGET.

*** Funding for the FY 2004 School capital budget is expected to come from the July 1, 2002, undesignated fund balance of the Williamsburg-James City County Schools, the total was \$2,829,180.

The following are in the Operating Budget, shown as non-departmental:

Matching Funds - Bikeways	State Highway Road Match	Water Quality Improvements
Housing Development Fund	Underground Utilities	Road Improvements
Neighborhood Parks	Chickahominy Resource Center	

One other grant-financed project - the FY 2004 extension of the road and utilities in the James River Commerce Center, is included in a grant fund. The road, water, and sewer utility lines will be donated, when complete.